

---

# Environmental Protection

## MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to improve the quality of life in our community through conservation, protection, and restoration of natural resources guided by the principles of science, sustainability, and stewardship; and to provide solid waste management services, including reducing, reusing, and recycling waste in an environmentally progressive and economically sound manner.

## BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Department of Environmental Protection is \$22,371,857, an increase of \$1,810,699 or 8.8 percent from the FY14 Approved Budget of \$20,561,158. Personnel Costs comprise 42.2 percent of the budget for 87 full-time positions and three part-time positions, and a total of 97.48 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 57.8 percent of the FY15 budget.

The debt service for the Water Quality Protection Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the debt service, a transfer of funds from the Water Quality Protection Fund to the Debt Service Fund of \$3,019,200 for Water Quality Protection bonds is required.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Designed, began construction, or completed construction on 3,200 acres of impervious area of the 4,300 acre goal associated with the County's current MS4 permit.***
- ❖ ***Restored over 6,588 linear feet of degraded stream channels in Cabin John Creek and Northwest Branch watersheds.***
- ❖ ***Completed the implementation of 30 stormwater management practices in Rock Creek, Great Seneca Creek and Sligo Creek watersheds.***
- ❖ ***Accepted over 1,800 new Environmental Site Design practices and 1,050 stormwater management facilities (600 underground and 450 aboveground) for inclusion in the Stormwater Management Facility Inspection Program.***
- ❖ ***Approved 113 RainScapes rewards projects and constructed 14 neighborhood rain gardens and conducted RainScapes program training for over 230 people.***
- ❖ ***In addition to the funding for this department, the approved budget includes grants to our community partners for environmental protection. Community organizations augment and supplement government programs by providing services such as green and sustainable business practices. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way than County Government. They also are able to leverage community resources that may be unavailable to County Government. For details, please see Community Grants: County Executive in the***

---

#### **Non-Departmental Accounts section.**

- ❖ **Initiated partnerships with six watershed groups for watershed-specific 'Do Not Pollute' storm drain markers. Over 1,200 markers have been installed.**
- ❖ **Enhanced the Water Quality Protection Charge (WQPC) billing process through a new link from the online property tax bill to the new WQPC external web page, which shows detailed impervious data and imagery by property.**
- ❖ **Partnered with the Department of Economic Development to create the Green Investor Incentive Program legislation designed to attract the next generation of green businesses.**
- ❖ **Launched the Green Landscape Business Certification Program to help address the County's water quality and other environmental goals; nine landscape businesses have been certified to date.**
- ❖ **Partnered with the Montgomery County Chamber of Commerce to launch the Green Business Forum, a quarterly discussion on issues related to greening business operations and the green economy.**
- ❖ **Expanded social media outreach with the development of a "My Green Montgomery" Twitter feed and a YouTube Channel.**
- ❖ **Launched a pilot project in the Rock Creek Watershed to provide outreach and pet waste management stations and to evaluate effectiveness in reducing bacteria and nutrients from three privately owned community common areas.**
- ❖ **Initiated the Credit and Hardship programs and grants to Homeowner Associations (HOAs) on July 1, 2013 in accordance with the new WQPC legislation.**
- ❖ **Led efforts to pass tree canopy legislation to protect and increase the amount of tree canopy through planting following development.**
- ❖ **Conducted a comprehensive Glen Hills Area Sanitary Study.**
- ❖ **Productivity Improvements**
  - **Established a flow monitoring gauge on Ten Mile Creek to obtain on-line and real-time data, which is used to evaluate trends in flow patterns and volumes as land use changes in the watershed reducing the dependency on staffing resources.**
  - **Provided stream resource data and staff technical support to the US Environmental Protection Agency (EPA) for two workshops to begin development of a Biological Condition Gradient (BCG) for local streams. The BCG will provide greater accuracy than the currently used Index of Biological Integrity (IBI) for detecting trends in stream biological health.**
  - **Enhanced outreach/education efforts through the Stream Stewards volunteers who helped conduct workshops and have donated 683.5 hours of volunteer time, an equivalent of \$15,760 of service value.**
  - **Supplemented stream monitoring staff by enlisting and training 13 volunteer interns who completed 347 laboratory hours and 715 hours of stream resource condition monitoring.**
  - **Incorporated electronic tools for more accurate and timely entry of data during illicit discharge and detection monitoring.**
  - **Incorporated an automatic link from MC311 to the Enforcement Case Management system to pull data entered by MC311 operators to create cases. This saves data entry efforts, as well as automatically updates MC311 status as the cases are updated.**

## **PROGRAM CONTACTS**

Contact Vicky Wan of the Department of Environmental Protection at 240.777.7722 or Matt Schaeffer of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Watershed Management

This program supports watershed-based monitoring, planning, policy development, and project implementation activities designed to achieve County stream protection goals (Chapter 19, Article IV) and comply with the federal Clean Water Act NPDES Municipal Separate Storm Sewer System (MS-4) permit. In combination with the stormwater management projects in the Capital Improvements Program, this program's goal is to provide stormwater treatment for 4,300 acres of impervious area by 2015. Program staff conduct baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship. The program also assesses land development impacts on water resources and the effectiveness of best management practices that mitigate those impacts within the County's four designated "Special Protection Areas" (Chapter 19, Article IV).

Program staff manage, inspect, and ensures the operational effectiveness of over 7,700 stormwater management facilities which receive stormwater runoff discharge and are designed to protect County streams. The Department is also responsible for the structural maintenance of over 3,300 of these facilities.

Revenue for this program is generated by the Water Quality Protection Charge, applied to all residential and non-residential properties except for those owned by the State and County government, and in the cities of Gaithersburg, Rockville, and Takoma Park.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
County Watershed Stream Quality Index of Biological Integrity (IBI) Score <sup>1</sup>	56.5%	58.2%	58.9%	59.5%	60.2%
Percent of the phosphorous pollution reduction goal met <sup>2</sup>	2.26%	4.17%	7.72%	55.05%	57.53%
Percent of the nitrogen pollution reduction goal met <sup>3</sup>	0.84%	1.58%	2.86%	29.29%	44.65%
Percent of the impervious acreage control goal met <sup>4</sup>	2.53%	6.3%	9.7%	59.6%	100%
Stormwater Facility Maintenance Compliance Rate <sup>5</sup>	87%	85.6%	87.1%	87.2%	87.2%

<sup>1</sup> The Index of Biological Integrity (IBI) score classifies watersheds by the diversity of stream life and other factors. Higher scores indicate a healthier watershed. This data is compiled on a calendar year basis.

<sup>2</sup> Change from FY14 to FY15 due to significant increases in County stormwater management projects.

<sup>3</sup> Change from FY14 to FY15 due to significant increases in County stormwater management projects.

<sup>4</sup> Change from FY14 to FY15 due to significant increases in County stormwater management projects.

<sup>5</sup> Percentage of private and County-owned stormwater facilities that have complied with the inspection report and/or maintenance notification work order detailing the repairs and/or maintenance needed for the stormwater facility.

FY15 Approved Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>18,992,327</b>	<b>81.39</b>
Enhance: Maintenance of New and Newly Transferred Stormwater Facilities	356,100	0.00
Add: Soil Conservation District operating support	320,000	2.10
Increase Cost: Maintenance Cost for Low Impact Development (LID) CIP Projects	317,000	0.00
Increase Cost: M-NCPPC Parks Department Stormwater Management Facility Maintenance Program	276,900	0.00
Enhance: Inspections of New Stormwater and Environmental Site Design (ESD) Facilities Added to the Inventory	258,720	0.00
Increase Cost: FY15 Compensation Adjustment	201,412	0.00
Increase Cost: M-NCPPC Tree Maintenance	153,393	0.00
Add: Tree and Forest program management for the Office of Sustainability (Implementation of Bill 6-14)	138,210	1.00
Increase Cost: Annualization of Personnel Costs	99,224	-0.10
Increase Cost: Inspection and Maintenance Contract Costs	91,251	0.00
Increase Cost: Charges from Other Departments	83,791	0.00
Increase Cost: Annual Anacostia Trash Monitoring and Reporting	30,000	0.00
Increase Cost: Senior Engineer - MS4 Permit Support - Operating Expenses (Position Charged to CIP)	29,697	0.00
Increase Cost: Senior Engineer - MS4 Permit Support - Operating Expenses (Position Charged to CIP)	29,697	0.00
Increase Cost: Motor Pool Rate Adjustment	29,568	0.00
Increase Cost: 255 Rockville Pike Lease	24,940	0.00
Increase Cost: MS4 Permit Support - Contractual Services	21,250	0.00
Increase Cost: Streetsweeping	20,000	0.00
Increase Cost: Retirement Adjustment	15,531	0.00
Increase Cost: Group Insurance Adjustment	8,938	0.00
Increase Cost: Printing and Mail	1,742	0.00
Decrease Cost: Annualization of FY14 Operating Expenses	-99,224	0.00
Decrease Cost: Homeowner Association Roads Credit Program	-150,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-200,000	0.00
Decrease Cost: Maintenance of Underground Facilities Due to Implementation of New Maintenance Protocol.	-528,680	0.00
<b>FY15 Approved</b>	<b>20,521,787</b>	<b>84.39</b>

## Environmental Policy and Compliance

This program develops and implements scientifically-based, integrated programs which protect and enhance the County's environmental resources and promotes sustainable practices by the County government, businesses, and residents. The division develops, analyzes, and enforces policies, programs, and regulations related to air quality (ambient and indoor), water quality and stormwater management, energy conservation, forest and tree resources, noise control, pollution prevention, and sustainability efforts. The division is also responsible for environmental monitoring of the County's solid waste facilities; coordination of responses on all legislative referrals at the local, state, and federal levels; and participation on local and regional task forces, committees, and various advisory groups.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average Number of Days to Resolve Incoming Complaints	40	26	36	36	36
Percent of Customers Satisfied with DEP Response to Environmental Complaints	71.4	70.8%	71%	71%	71%
Residential Building Energy Use as a Measure of Greenhouse Gas Reductions (Million British Thermal Units) <sup>1</sup>					
Non-Residential Building Energy Use as a Measure of Greenhouse Gas Reductions (Million British Thermal Units) <sup>2</sup>					

<sup>1</sup> This measure is under construction. Data is being updated based on new information made available to DEP from data collected by Finance as part of the County's Fuel Energy Tax.

<sup>2</sup> This measure is under construction. Data is being updated based on new information made available to DEP from data collected by Finance as part of the County's Fuel Energy Tax.

FY15 Approved Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>798,348</b>	<b>6.44</b>
Add: Commercial Energy program management and data analysis functions for the Office of Sustainability (Implementation Costs of Bill 6-14)	207,816	1.50
Add: Tree Canopy Conservation - Tree Purchases and Planting Activities	50,000	0.00
Increase Cost: Motor Pool Rate Adjustment	6,249	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-40,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-5,131	0.00
<b>FY15 Approved</b>	<b>1,017,282</b>	<b>7.94</b>

## Administration

The Office of the Director provides leadership on policy development, implementation, and administration for all departmental programs and management services. The Director's Office is also responsible for planning, development, and administration of water supply and wastewater policies for the County, development of the State-required Montgomery County Comprehensive Water Supply and Sewerage System Plan. The technical experts in this program work to ensure that the County's management of water and wastewater protects public health and the environment. Additional activities in the Director's Office include budget development and administration; contract management; human resources management; management of the Water Quality Protection Charge including geographical information systems and information technology services.

FY15 Approved Changes	Expenditures	FTEs
<b>FY14 Approved</b>	<b>770,483</b>	<b>5.05</b>
Increase Cost: Printing and Mail	1,660	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-1,047	0.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	61,692	0.00
<b>FY15 Approved</b>	<b>832,788</b>	<b>5.15</b>

## BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	960,782	1,012,022	944,739	1,152,130	13.8%
Employee Benefits	373,540	377,938	356,272	407,660	7.9%
<b>County General Fund Personnel Costs</b>	<b>1,334,322</b>	<b>1,389,960</b>	<b>1,301,011</b>	<b>1,559,790</b>	<b>12.2%</b>
Operating Expenses	155,504	178,871	234,588	290,280	62.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,489,826</b>	<b>1,568,831</b>	<b>1,535,599</b>	<b>1,850,070</b>	<b>17.9%</b>
<b>PERSONNEL</b>					
Full-Time	40	40	40	41	2.5%
Part-Time	1	1	1	2	100.0%
FTEs	11.49	11.49	11.49	13.09	13.9%
<b>REVENUES</b>					
Other Charges/Fees	2,008,407	140,000	140,000	91,000	-35.0%
Other Fines/Forfeitures	9,935	16,000	16,000	10,000	-37.5%
Other Licenses/Permits	9,275	4,000	4,000	9,000	125.0%
Tree Canopy	0	0	0	50,000	—
<b>County General Fund Revenues</b>	<b>2,027,617</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
Operating Expenses	2,207,361	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>2,207,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Other Intergovernmental	2,765,102	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>2,765,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>WATER QUALITY PROTECTION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	5,099,057	5,342,242	5,383,125	5,863,038	9.7%
Employee Benefits	1,697,331	1,854,312	1,792,470	2,013,922	8.6%
<b>Water Quality Protection Fund Personnel Costs</b>	<b>6,796,388</b>	<b>7,196,554</b>	<b>7,175,595</b>	<b>7,876,960</b>	<b>9.5%</b>
Operating Expenses	10,362,721	11,795,773	11,375,924	12,588,827	6.7%
Capital Outlay	0	0	0	56,000	—
<b>Water Quality Protection Fund Expenditures</b>	<b>17,159,109</b>	<b>18,992,327</b>	<b>18,551,519</b>	<b>20,521,787</b>	<b>8.1%</b>
<b>PERSONNEL</b>					
Full-Time	42	42	42	46	9.5%
Part-Time	1	1	1	1	—
FTEs	79.10	81.39	81.39	84.39	3.7%
<b>REVENUES</b>					
Bag Tax	2,389,644	1,832,000	1,832,000	2,150,000	17.4%
Investment Income	3,516	0	4,400	8,540	—
Water Quality Protection Fee	22,855,040	22,882,420	24,101,094	28,273,690	23.6%
Other Charges/Fees	53,918	0	0	200,000	—
<b>Water Quality Protection Fund Revenues</b>	<b>25,302,118</b>	<b>24,714,420</b>	<b>25,937,494</b>	<b>30,632,230</b>	<b>23.9%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>20,856,296</b>	<b>20,561,158</b>	<b>20,087,118</b>	<b>22,371,857</b>	<b>8.8%</b>
<b>Total Full-Time Positions</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>87</b>	<b>6.1%</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>50.0%</b>
<b>Total FTEs</b>	<b>90.59</b>	<b>92.88</b>	<b>92.88</b>	<b>97.48</b>	<b>5.0%</b>
<b>Total Revenues</b>	<b>30,094,837</b>	<b>24,874,420</b>	<b>26,097,494</b>	<b>30,792,230</b>	<b>23.8%</b>

## FY15 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>1,568,831</b>	<b>11.49</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Commercial Energy program management and data analysis functions for the Office of Sustainability (Implementation Costs of Bill 6-14) [Environmental Policy and Compliance]	207,816	1.50
Add: Tree Canopy Conservation - Tree Purchases and Planting Activities [Environmental Policy and Compliance]	50,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	49,790	0.00
Increase Cost: Motor Pool Rate Adjustment [Environmental Policy and Compliance]	6,249	0.00
Increase Cost: Retirement Adjustment	4,535	0.00
Increase Cost: Group Insurance Adjustment	2,236	0.00
Increase Cost: Printing and Mail [Administration]	1,660	0.00
Decrease Cost: Annualization of FY14 Personnel Costs [Administration]	-1,047	0.10
Decrease Cost: Elimination of One-Time Items Approved in FY14 [Environmental Policy and Compliance]	-40,000	0.00
<b>FY15 APPROVED:</b>	<b>1,850,070</b>	<b>13.09</b>
<b>WATER QUALITY PROTECTION FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>18,992,327</b>	<b>81.39</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Maintenance of New and Newly Transferred Stormwater Facilities [Watershed Management]	356,100	0.00
Add: Soil Conservation District operating support [Watershed Management]	320,000	2.10
Enhance: Inspections of New Stormwater and Environmental Site Design (ESD) Facilities Added to the Inventory [Watershed Management]	258,720	0.00
Add: Tree and Forest program management for the Office of Sustainability (Implementation of Bill 6-14) [Watershed Management]	138,210	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Maintenance Cost for Low Impact Development (LID) CIP Projects [Watershed Management]	317,000	0.00
Increase Cost: M-NCPPC Parks Department Stormwater Management Facility Maintenance Program [Watershed Management]	276,900	0.00
Increase Cost: FY15 Compensation Adjustment [Watershed Management]	201,412	0.00
Increase Cost: M-NCPPC Tree Maintenance [Watershed Management]	153,393	0.00
Increase Cost: Annualization of Personnel Costs [Watershed Management]	99,224	-0.10
Increase Cost: Inspection and Maintenance Contract Costs [Watershed Management]	91,251	0.00
Increase Cost: Charges from Other Departments [Watershed Management]	83,791	0.00
Increase Cost: Annual Anacostia Trash Monitoring and Reporting [Watershed Management]	30,000	0.00
Increase Cost: Senior Engineer - MS4 Permit Support - Operating Expenses (Position Charged to CIP) [Watershed Management]	29,697	0.00
Increase Cost: Senior Engineer - MS4 Permit Support - Operating Expenses (Position Charged to CIP) [Watershed Management]	29,697	0.00
Increase Cost: Motor Pool Rate Adjustment [Watershed Management]	29,568	0.00
Increase Cost: 255 Rockville Pike Lease [Watershed Management]	24,940	0.00
Increase Cost: MS4 Permit Support - Contractual Services [Watershed Management]	21,250	0.00
Increase Cost: Streetsweeping [Watershed Management]	20,000	0.00
Increase Cost: Retirement Adjustment [Watershed Management]	15,531	0.00
Increase Cost: Group Insurance Adjustment [Watershed Management]	8,938	0.00
Increase Cost: Printing and Mail [Watershed Management]	1,742	0.00
Decrease Cost: Annualization of FY14 Operating Expenses [Watershed Management]	-99,224	0.00
Decrease Cost: Homeowner Association Roads Credit Program [Watershed Management]	-150,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 [Watershed Management]	-200,000	0.00
Decrease Cost: Maintenance of Underground Facilities Due to Implementation of New Maintenance Protocol. [Watershed Management]	-528,680	0.00
<b>FY15 APPROVED:</b>	<b>20,521,787</b>	<b>84.39</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Watershed Management	18,992,327	81.39	20,521,787	84.39
Environmental Policy and Compliance	798,348	6.44	1,017,282	7.94
Administration	770,483	5.05	832,788	5.15
<b>Total</b>	<b>20,561,158</b>	<b>92.88</b>	<b>22,371,857</b>	<b>97.48</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
WATER QUALITY PROTECTION FUND					
CIP	CIP	2,261,927	21.50	2,681,739	24.20

## FUTURE FISCAL IMPACTS

Title	APPR.			(\$000's)		
	FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						

### COUNTY GENERAL FUND

<b>Expenditures</b>						
<b>FY15 Approved</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY15</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,850</b>	<b>1,899</b>	<b>1,899</b>	<b>1,899</b>	<b>1,899</b>	<b>1,899</b>

### WATER QUALITY PROTECTION FUND

<b>Expenditures</b>						
<b>FY15 Approved</b>	<b>20,522</b>	<b>20,522</b>	<b>20,522</b>	<b>20,522</b>	<b>20,522</b>	<b>20,522</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY15</b>	<b>0</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Homeowner Association Roads Credit Phased Implementation</b>	<b>0</b>	<b>147</b>	<b>163</b>	<b>190</b>	<b>328</b>	<b>356</b>
These amounts relate to a phased implementation of a Water Quality Protection Charge credit program authorized by Bill 34-12 for Homeowner Association roads.						
<b>Inspections of New Stormwater Management Facilities</b>	<b>0</b>	<b>414</b>	<b>570</b>	<b>726</b>	<b>882</b>	<b>1,037</b>
These figures represent costs associated with the inspection of new above ground and underground stormwater management facilities.						
<b>Maintenance of New and Newly Transferred Stormwater Management Facilities</b>	<b>0</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>
Expenditures reflect the maintenance requirements of new stormwater management facilities and existing stormwater management facilities that transfer into the County's maintenance program.						
<b>Operating Budget Impacts of Stormwater Management CIP Projects</b>	<b>0</b>	<b>257</b>	<b>466</b>	<b>1,198</b>	<b>1,730</b>	<b>2,246</b>
These figures represent the Operating Budget Impacts of Stormwater Management projects in the FY15-20 CIP.						
<b>Program Growth</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>250</b>
These figures represent the anticipated increase of expenditures related to an increase in Water Quality Protection initiatives, including the MS4 program.						
<b>Subtotal Expenditures</b>	<b>20,522</b>	<b>21,836</b>	<b>22,267</b>	<b>23,232</b>	<b>24,107</b>	<b>24,857</b>

---

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: Commercial Energy program management and data analysis functions for the Office of Sustainability (Implementation Costs of Bill 6-14) [Environmental Policy and Compliance]	114,316	1.50	152,421	1.50
Add: Soil Conservation District operating support [Watershed Management]	200,000	2.10	223,142	2.10
Add: Tree and Forest program management for the Office of Sustainability (Implementation of Bill 6-14) [Watershed Management]	71,510	1.00	95,346	1.00
<b>Total</b>	<b>385,826</b>	<b>4.60</b>	<b>470,909</b>	<b>4.60</b>